



AGENDA ITEM
NO. 2

PUBLIC WORKS DEPARTMENT
100 EDES COURT
MORGAN HILL, CA 95037-5301
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MEMORANDUM

DATE: April 24, 2007

TO: PLANNING COMMISSION

FROM: JULIE BEHZAD, SENIOR CIVIL ENGINEER
PUBLIC WORKS DEPARTMENT

SUBJECT: FINDING OF GENERAL PLAN CONSISTENCY FOR DRAFT FY 07/08 -
11/12 CAPITAL IMPROVEMENTS PROGRAM (CIP)

REQUEST:

The Planning Commission is asked to review the draft Five-Year Capital Improvements Program (CIP) for consistency with the Adopted 2001 General Plan.

BACKGROUND:

The Five-Year Capital Improvement Program is the City's planning tool for major capital infrastructure construction including streets, parks, water, sewer, public buildings, and other activities. The Planning Commission reviews the CIP every year to provide input to City Council and to make a finding of General Plan consistency. The Planning Commission is asked to review the proposed CIP in light of the broad spectrum of community needs and for consistency with the General Plan.

CASE ANALYSIS:

The draft Five Year CIP transmitted to Planning Commission for review covers fiscal year 07/08 through fiscal year 11/12. The CIP reflects the implementation of the City Council's direction on RDA expenditures, the 2001 General Plan amendment, and the parks, water, sewer, storm drain, bicycle and fire master plans.



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Major projects that are being undertaken include the following:

1. \$20 million for Downtown Improvements
2. Development Service Center and City Hall Expansion
3. Tennant/101 Interchange PSR
4. Sewer Plant Improvement Project
5. Santa Teresa Construction
6. Tilton Avenue/UPRR Safety Improvements
7. Butterfield Boulevard Extension South
8. Pavement Rehabilitation Program
9. Construction of New Water Well
10. Butterfield Detention Basin
11. Downtown Parking

Public Works staff presented the Parks and Public Facilities portions of the draft Five-Year Capital Improvement Program to the Parks and Recreation Commission at their regular meeting of April 17, 2007.

The Planning Commission is asked to review and provide comments to the draft 5-year CIP and make a finding of consistency with the General Plan. Representatives of the Public Works Department will be in attendance at the meeting to discuss the projects and answer questions from the Commission.

RECOMMENDATION:

That the Planning Commission find that the draft Five Year CIP projects are consistent with the City's General Plan by adoption of the attached Resolution.

RESOLUTION NO. _____

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY
OF MORGAN HILL RECOMMENDING APPROVAL OF THE CITY'S
CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2007-
2012 AND FINDING THE PROGRAM CONSISTENT WITH THE
GENERAL PLAN**

WHEREAS, such request was considered by the Planning Commission at their regular meeting on April 24, 2007 at which time the Planning Commission recommended approval of the Capital Improvement Program for Fiscal Years 2007-12 after finding the Program consistent with the General Plan;

**NOW, THEREFORE, THE MORGAN HILL PLANNING COMMISSION DOES RESOLVE
AS FOLLOWS:**

SECTION 1: The proposed Capital Improvement Program is consistent with the General Plan, in that the infrastructure improvements and maintenance shown in the Program will support the goals, policies and programs of the General Plan, enabling orderly development of the City.

SECTION 2: The proposed Capital Improvement program is found to be Exempt from the California Environmental Quality Act under Section 15262 of the CEQA Guidelines.

SECTION 3: The Planning Commission hereby recommends approval of the proposed Capital Improvement Program for FYS 2007-12.

**PASSED AND ADOPTED THIS 24th DAY OF APRIL, 2007, AT A REGULAR MEETING
OF THE MORGAN HILL PLANNING COMMISSION BY THE FOLLOWING VOTE:**

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

APPROVED:

FRANCES O. SMITH
Deputy City Clerk

ROBERT J. BENICH
Chairperson

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
07/08 - 11/12
CONSISTENCY WITH GENERAL PLAN**

PARK FACILITIES

| <u>Project Title</u> | <u>Consistent with:</u> |
|---|---|
| Butterfield Blvd. Linear Park | 2001 Bikeways Master Plan, GP Goal 18, policy 18K, 18L |
| Parks Land Purchase | 2001 Parks Master Plan, GP Goal 18, policy 18b, 18c, 18g |
| Aquatics Center | 2001 Parks Master Plan, GP Goal 18, policy 18a, 18f, 18j |
| West Little Llagas Creek Trail | 2001 Bikeways Master Plan, GP Goal 18, policy 18K, 18L |
| Permanent Skateboard | 2001 Parks Master Plan, GP Goal 18, policy 18a, 18c, 18h |
| Community Park Improvements | 2001 Parks Master Plan |
| Galvan Park Improvements, Phase III | 2001 Parks Master Plan, GP Goal 18, policy 18e, 18s |
| El Toro Youth Center/Friendly Inn Renovation | GP Goal 18, policy 18.a, 18.f |
| Open Space Acquisitions | 2001 General Plan, Open Space and conservation element |
| Courthouse Plaza /Demonstration Water Conservation Project | GP Goal 21, Policy 21a |
| Downtown Parks & Pathways | 2003 Morgan Hill Downtown Plan, GP Goal 9, Policy 9b, GP Goal 13 |

PUBLIC FACILITIES

| <u>Project Title</u> | <u>Consistent with:</u> |
|--|---|
| Development Service Center & City Hall Expansion | GP Goal 16, policy 16a, 16b, 16c |
| Parking Expansion at Centennial Recreation Center | 2001 Parks Master Plan, GP Goal 18, policy 18a, 18j, 18f, 18n |
| New Fire Station | Fire Master Plan, GP Goal 17, 17a |
| Fire Prevention Office | Fire Master Plan, GP Goal 17, 17b |

SEWER

| <u>Project Title</u> | <u>Consistent with:</u> |
|----------------------------------|--|
| Sanitary Sewer Rehabilitation | 2001 Sewer Master Plan |
| Sewer Plant Improvements Project | 2001 Sewer Master Plan, GP Goal 20, policy 20a, 20c, 20d |
| Lift Station Improvements | 2001 Sewer Master Plan |
| New Sewer Mains | 2001 Sewer Master Plan |
| Third Street Sewer Replacement | Third Street Promenade Project |

STORM DRAINAGE

| <u>Project Title</u> | <u>Consistent with:</u> |
|-----------------------------------|--|
| Storm Pipe & Inlet Installation | 2001 Storm Drain Master Plan, GP Goal 22, policy 22a |
| Butterfield Detention Basin | 2001 Storm Drain Master Plan, GP Goal 22, policy 22a |
| E. Dunne Ave/Hill Rd. Storm Drain | 2001 Storm Drain Master Plan, GP Goal 22, policy 22a |

STREETS AND ROADS

| <u>Project Title</u> | <u>Consistent with:</u> |
|--------------------------------------|--|
| New Signal Construction | 2001 GP Circulation Element |
| Downtown Traffic Calming | GP Goal 9, Policy 9b, GP Goal 13a, Policy 13k |
| Butterfield Boulevard Extension | 2001 GP Circulation Element |
| Undergrounding Monterey Utilities | 2001 GP Circulation Element |
| Pavement Rehabilitation Program | 2001 GP Circulation Element |
| Underground Utilities-Misc Locations | 2001 GP Circulation Element |
| Highway 101/Tennant Interchange | 2001 GP Circulation Element |
| Tilton/Monterey Safety Improvements | 2001 GP Circulation Element |
| Downtown Parking | 2003 Morgan Hill Downtown Plan GP Goal 9, Policy 9b |
| Third Street Promenade | 2003 Morgan Hill Downtown Plan GP Goal 9, Policy 9b |
| Third Street Utility Undergrounding | 2003 Morgan Hill Downtown Plan GP Goal 9, Policy 9b |
| Downtown Entry Statements | 2003 Morgan Hill Downtown Plan GP Goal 9, Policy 9b |
| Santa Teresa Construction | 2001 GP Circulation Element |
| West Dunne Avenue Widening | 2001 GP Circulation Element |

WATER

| <u>Project Title</u> | <u>Consistent with:</u> |
|-------------------------------------|--|
| New Well Property/Construction | 2001 Water Master Plan, GP Goal 21, policy 21b |
| New Water Mains | 2001 Water Master Plan, GP Goal 21, policy 21b |
| Booster Pump Rehabilitation | 2001 Water Master Plan |
| Rehabilitate Water Wells | 2001 Water Master Plan, GP Goal 21, policy 21b |
| Water Main Replacement | 2001 Water Master Plan, GP Goal 21, policy 21b |
| Third Street Water Main Replacement | Third Street Promenade Project |
| Polybutylene Service Replacement | 2001 Water Master Plan, GP Goal 21, policy 21b |
| Recoat Nob Hill Reservoir/Tank | 2001 Water Master Plan |

**CITY OF MORGAN HILL, CALIFORNIA
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
BUDGET SUMMARY**

(Thousands of Dollars)

| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | TOTALS |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| PROJECT CATEGORIES | | | | | | |
| 1 Park Facilities | \$6,106 | \$5,941 | \$76 | \$3,046 | \$3,626 | \$18,795 |
| 2 Public Facilities | \$2,745 | \$0 | \$0 | \$3,110 | \$0 | \$5,855 |
| 3 Sanitary Sewer | \$5,550 | \$4,750 | \$8,030 | \$17,740 | \$7,520 | \$43,590 |
| 4 Storm Drainage | \$2,674 | \$1,415 | \$2,445 | \$360 | \$0 | \$6,894 |
| 5 Streets & Roads | \$12,731 | \$36,535 | \$27,480 | \$5,030 | \$10,405 | \$92,181 |
| 6 Water | \$3,185 | \$770 | \$2,060 | \$860 | \$410 | \$7,285 |
| TOTALS | \$32,991 | \$49,411 | \$40,091 | \$30,146 | \$21,961 | \$174,600 |
| PROJECT FUNDING SOURCES | | | | | | |
| 202 Street Fund (Prop. 42) | \$0 | \$380 | \$0 | \$0 | \$0 | \$380 |
| 202 Street Fund (Livable Communities grant) | \$0 | \$1,734 | \$0 | \$0 | \$0 | \$1,734 |
| 202 Street Fund (SCVWD grant) | \$80 | \$0 | \$0 | \$0 | \$0 | \$80 |
| 202 Street (xfr fm Environmental Pgms-Fund 232) | \$155 | \$160 | \$165 | \$170 | \$175 | \$825 |
| 202 Street Fund (STP Grant) | \$2,786 | \$6,050 | \$0 | \$0 | \$0 | \$8,836 |
| 202 Street Fund (VTA Bicycle Expenditure Plan) | \$543 | \$545 | \$0 | \$0 | \$0 | \$1,088 |
| 202 Street Fund (Developer Meas. C Commitment) | \$0 | \$251 | \$0 | \$0 | \$0 | \$251 |
| 202 Street Fund (Prop. 1B Grant) | \$295 | \$295 | \$295 | \$295 | \$0 | \$1,180 |
| 215 CDBG Grant | \$85 | \$0 | \$0 | \$0 | \$0 | \$85 |
| 301 Park Impact Fund (AB1600) | \$2,307 | \$1,080 | \$0 | \$2,205 | \$1,940 | \$7,532 |
| 301 Park Impact Fnd (Grant: Cal. Resources Agency) | \$175 | \$0 | \$0 | \$765 | \$0 | \$940 |
| 303 Drainage Impact Fund (AB1600) | \$1,920 | \$60 | \$2,445 | \$0 | \$0 | \$4,425 |
| 303 Drain. Impact (Burrow. Owl In-Lieu Fee Refund) | \$134 | \$0 | \$0 | \$0 | \$0 | \$134 |
| 304 Drainage Fund (non-AB1600) | \$620 | \$1,355 | \$0 | \$360 | \$0 | \$2,335 |
| 306 Open Space Fund (TDCs) | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| 306 Open Space Fund (O.S. Authority-MH Share) | \$400 | \$0 | \$0 | \$0 | \$0 | \$400 |
| 309 Traffic Impact Fund (AB1600) | \$1,200 | \$460 | \$0 | \$365 | \$0 | \$2,025 |
| 309 Traffic Impact (AB1600) - STP Grant VTP 2030 | \$90 | \$4,550 | \$7,000 | \$0 | \$0 | \$11,640 |
| 313 Fire Impact Fund (AB1600) | \$575 | \$0 | \$0 | \$0 | \$0 | \$575 |
| 317 Redevelopment Agency | \$10,006 | \$26,071 | \$20,096 | \$4,096 | \$11,916 | \$72,185 |
| 317 Redevelopment Agency (proceeds from bonds) | \$0 | \$4,430 | \$7,520 | \$3,060 | \$0 | \$15,010 |
| 346 Pub Facil non-AB1600 (COP Bond) | \$218 | \$0 | \$0 | \$0 | \$0 | \$218 |
| 346 Pub Fac non-AB1600 (CIP/Measure C Fees) | \$0 | \$64 | \$0 | \$0 | \$0 | \$64 |
| 346 Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.) | \$0 | \$96 | \$0 | \$0 | \$0 | \$96 |
| 346 Pub Facil non-AB1600 (COP Bond Proceeds) | \$1,400 | \$0 | \$0 | \$2,180 | \$0 | \$3,580 |
| 347 Public Facilities Impact Fund (AB1600) | \$382 | \$0 | \$0 | \$930 | \$0 | \$1,312 |
| 350 Undergrounding | \$0 | \$180 | \$0 | \$180 | \$0 | \$360 |
| 360 Comm. Recreat. Cntr Impact Funds (AB1600) | \$170 | \$0 | \$0 | \$0 | \$0 | \$170 |
| 641 Sewer Impact Fund (AB1600) | \$4,420 | \$0 | \$140 | \$2,200 | \$0 | \$6,760 |
| 641 Sewer Impact Fund (Rev Bond Sale) | \$0 | \$0 | \$0 | \$11,950 | \$7,520 | \$19,470 |
| 643 Sewer System Replacement Fund | \$935 | \$320 | \$370 | \$530 | \$0 | \$2,155 |
| 651 Water Impact Fund (AB1600) | \$1,505 | \$450 | \$1,530 | \$500 | \$0 | \$3,985 |
| 653 Water System Replacement Fund | \$1,590 | \$320 | \$530 | \$360 | \$410 | \$3,210 |
| 970 Unfunded | \$0 | \$560 | \$0 | \$0 | \$0 | \$560 |
| TOTAL FUNDING SOURCES | \$32,991 | \$49,411 | \$40,091 | \$30,146 | \$21,961 | \$174,600 |

CITY OF MORGAN HILL CAPITAL IMPROVEMENT PROGRAM Park Facilities

(Thousands of Dollars)

| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | TOTALS |
|---|---------|---------|---------|---------|---------|----------|
| PROJECT TITLE | | | | | | |
| 106096 Butterfield Blvd. Linear Park | \$225 | \$0 | \$0 | \$900 | \$0 | \$1,125 |
| 110097 Parks Land Purchase | \$2,080 | \$1,075 | \$0 | \$2,070 | \$0 | \$5,225 |
| 115000 Aquatics Center | \$136 | \$76 | \$76 | \$76 | \$1,686 | \$2,050 |
| 117001 West Little Llagas Creek Trail | \$800 | \$550 | \$0 | \$0 | \$0 | \$1,350 |
| 119001 Permanent Skateboard Park | \$0 | \$720 | \$0 | \$0 | \$0 | \$720 |
| 120001 Community Park Improvements | \$0 | \$0 | \$0 | \$0 | \$1,940 | \$1,940 |
| 123B06 Galvan Park Improvements Phase III | \$85 | \$0 | \$0 | \$0 | \$0 | \$85 |
| 124003 El Toro Youth Center/Friendly Inn Renovation | \$350 | \$2,050 | \$0 | \$0 | \$0 | \$2,400 |
| 125004 Open Space Acquisitions | \$1,400 | \$0 | \$0 | \$0 | \$0 | \$1,400 |
| 126A05 Courthouse Plaza/Demonst. Water Conserv. Project | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 |
| 131007 Downtown Parks & Pathways | \$530 | \$1,470 | \$0 | \$0 | \$0 | \$2,000 |
| | \$6,106 | \$5,941 | \$76 | \$3,046 | \$3,626 | \$18,795 |

| | | | | | | |
|--|---------|---------|------|---------|---------|----------|
| PROJECT FUNDING SOURCES | | | | | | |
| 202 Street Fund (SCVWD grant) | \$80 | \$0 | \$0 | \$0 | \$0 | \$80 |
| 202 Street Fund (VTA Bicycle Expenditure Plan) | \$543 | \$545 | \$0 | \$0 | \$0 | \$1,088 |
| 215 CDBG Grant | \$85 | \$0 | \$0 | \$0 | \$0 | \$85 |
| 301 Park Impact Fund (AB1600) | \$2,307 | \$1,080 | \$0 | \$2,205 | \$1,940 | \$7,532 |
| 301 Park Impact Fnd (Grant: Cal. Resources Agency) | \$175 | \$0 | \$0 | \$765 | \$0 | \$940 |
| 306 Open Space Fund (TDCs) | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| 306 Open Space Fund (O.S. Authority-MH Share) | \$400 | \$0 | \$0 | \$0 | \$0 | \$400 |
| 317 Redevelopment Agency | \$1,416 | \$3,596 | \$76 | \$76 | \$1,686 | \$6,850 |
| 346 Pub Fac non-AB1600 (CIP/Measure C Fees) | \$0 | \$64 | \$0 | \$0 | \$0 | \$64 |
| 346 Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.) | \$0 | \$96 | \$0 | \$0 | \$0 | \$96 |
| 653 Water System Replacement Fund | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 |
| 970 Unfunded | \$0 | \$560 | \$0 | \$0 | \$0 | \$560 |
| | \$6,106 | \$5,941 | \$76 | \$3,046 | \$3,626 | \$18,795 |

PROJECT TITLE: Butterfield Blvd. Linear Park

Category: Park Facilities

Project Number: 106096

Project Location: Butterfield Boulevard

DESCRIPTION:

Provides landscaping, walkways and a combination Class 1 bikeway/walkway along Butterfield Channel. First phase of improvements from Main Ave. to San Pedro Ave. funded and completed with a \$460,000 Transportation Enhancement Act (TEA) Grant. Second phase (Main to Central) to be funded through grant from Calif. Resources Agency (CRA Environmental Enhancement & Mitigation Program) in 07/08. Third phase (San Pedro to Tennant) has been extended out to 10/11 when additional grant funds may be available. Grant program sources to be pursued for completing Phase 3 are: (a) Transportation Enhancement Act; (b) SCVWD Trails, Parks & Open Space grant. Project funding depends on receiving grant funds. Staff will continually apply for grants to fund the last phase.

JUSTIFICATION:

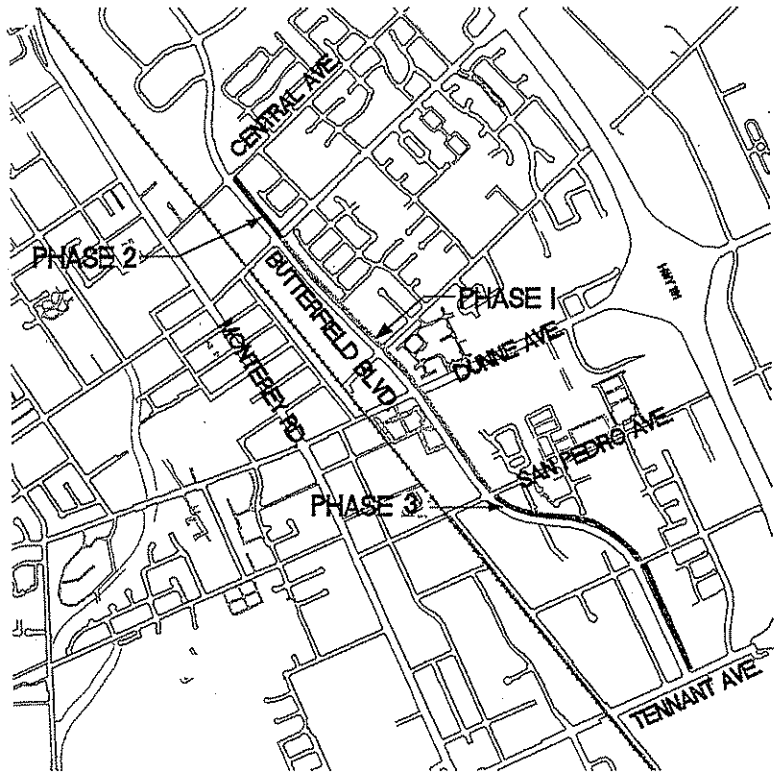
The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels.

COST ESTIMATE ACCURACY:

Recent similar construction contracts, adjusted for inflation

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|--------------|---------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$30 | | | \$100 | | \$130 |
| 6360 - Construction | \$165 | | | \$750 | | \$915 |
| 6530 - CIP Administration | \$30 | | | \$50 | | \$80 |
| PROJECT COST | \$225 | | | \$900 | | \$1,125 |

| FUNDING SOURCE(S) | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Five-Year |
|--|---------|---------|---------|---------|---------|-----------|
| 301-Park Impact Fund (AB1600) | \$50 | | | \$135 | | \$185 |
| 301-Park Impact Fnd (Grant: Cal. Resources Agency) | \$175 | | | \$765 | | \$940 |
| | \$225 | | | \$900 | | \$1,125 |

PROJECT TITLE: Parks Land Purchase

Category: Park Facilities
Project Location: Citywide

Project Number: 110097

DESCRIPTION:

Purchase of land needed for future parks as identified in the Parks Master Plan. Master Plan recommends that new neighborhood parks are to be sited adjacent to new schools to maximize joint use of facilities. In FY05/06 Parks & Recreation Commission helped staff identify potential sites. City Council has not yet selected or identified a site for acquisition. Identified funding assumes acquisition and construction of a 5-acre neighborhood park over a two-year period beginning in 07/08 and 08/09, and land acquisition for a second park in 10/11. Construction may be delayed if ongoing annual maintenance funds cannot be identified.

JUSTIFICATION:

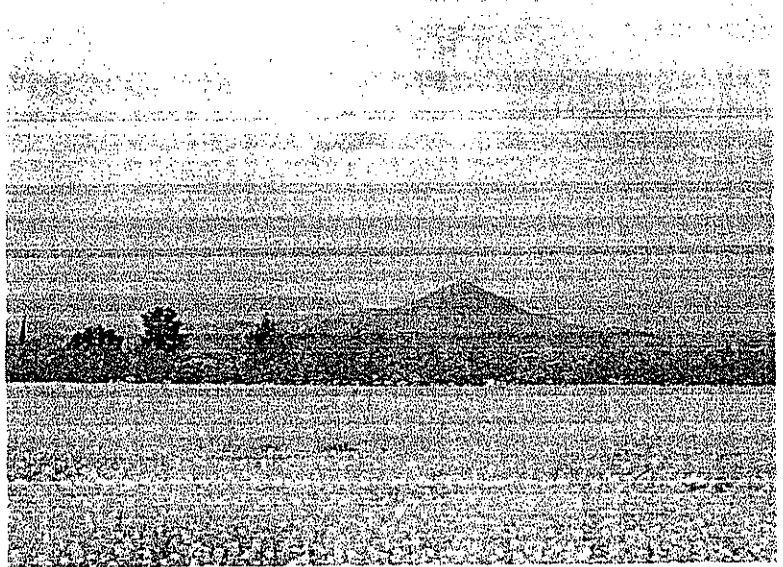
Acquiring property for new parks is a required element of the Parks Master Plan. The funds collected in the Park Development Fund will need to be committed prior to five years from the date of collection, as set by AB1600.

COST ESTIMATE ACCURACY:

Estimate based on past experience

RESPONSIBLE DEPARTMENT:

Recreation & Comm Svcs



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | \$2,000 | | | \$2,000 | | \$4,000 |
| 6200 - Professional Service | \$30 | \$40 | | \$30 | | \$100 |
| 6360 - Construction | | \$955 | | | | \$955 |
| 6530 - CIP Administration | \$50 | \$80 | | \$40 | | \$170 |
| PROJECT COST | \$2,080 | \$1,075 | | \$2,070 | | \$5,225 |

| | | | | | | |
|-------------------------------|---------|---------|--|---------|--|---------|
| FUNDING SOURCE(S) | | | | | | |
| 301-Park Impact Fund (AB1600) | \$2,080 | \$1,075 | | \$2,070 | | \$5,225 |
| | \$2,080 | \$1,075 | | \$2,070 | | \$5,225 |

PROJECT TITLE: Aquatics Center

Category: Park Facilities

Project Number: 115000

Project Location: Condit south of Barrett

DESCRIPTION:

Phase 1 constructed in FY 03/04. Funds in 07/08-11/12 are to complete property acquisition for the remainder of the site. Additional funds in 07/08 are for remediation of the concrete deck. Phase 2 was originally scoped in the Aquatics Master Plan at \$5M and identified to include a dive pool, dive warm-up tank, 4,000 sq. ft. second recreation pool, and additional parking. The original intent was to fund Ph-2 with outside contributions raised by local swim organizations and corporate foundations. At this time, is no plan nor resources available for a privately funded project.

JUSTIFICATION:

Project identified as a community priority need in the RDA Visioning and Plan Amendment Process.

COST ESTIMATE ACCURACY:

Based on Aquatics Center Ph-1 costs, adjusted for inflation.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation & Comm Svcs



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|-------------|-------------|-------------|----------------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | \$76 | \$76 | \$76 | \$76 | \$1,686 | \$1,990 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | \$50 | | | | | \$50 |
| 6530 - CIP Administration | \$10 | | | | | \$10 |
| PROJECT COST | \$136 | \$76 | \$76 | \$76 | \$1,686 | \$2,050 |

| FUNDING SOURCE(S) | | | | | | |
|--------------------------|-------|------|------|------|---------|---------|
| 317-Redevelopment Agency | \$136 | \$76 | \$76 | \$76 | \$1,686 | \$2,050 |
| | \$136 | \$76 | \$76 | \$76 | \$1,686 | \$2,050 |

PROJECT TITLE: West Little Llagas Creek Trail

Category: Park Facilities

Project Number: 117001

Project Location: Along West Little Llagas Creek

DESCRIPTION:

West Little Llagas Creek Trail identified in Bikeways Master Plan as high priority. In 06/07 the trail portion between Edmundson Ave and Edes Ct (also known as Morgan Hill Wildlife Trail) was completed. This portion funded with grant monies from VTA and SCVWD. Also in 06/07, trail section extending from La Crosse (south) to Watsonville Rd. (Ph 3) was designed, with construction to begin in 07/08 (design/construction funded by VTA grant). Phase 4 to be designed in 07/08 for 08/09 construction will be extension of the trail from Edes Ct. north to Spring Ave. (subject to grant fund availability and successful ROW acquisition by SCVWD).

JUSTIFICATION:

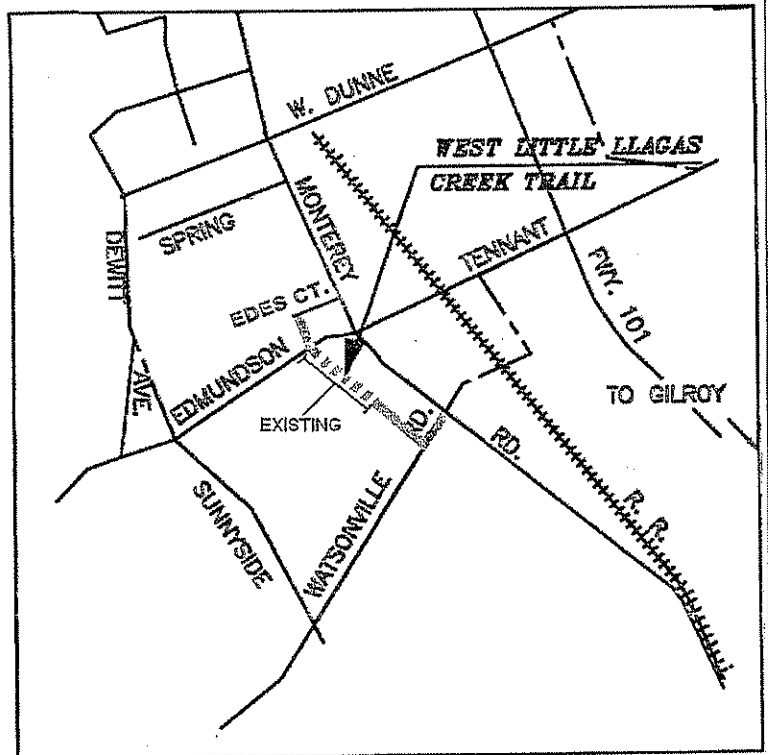
This trail is designated as high priority in circulation element of General Plan and the adopted Bikeways Master Plan.

COST ESTIMATE ACCURACY:

Based on recent trail construction projects, adjusted for inflation.

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|--------------|---------|---------|---------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$80 | | | | | \$80 |
| 6360 - Construction | \$630 | \$500 | | | | \$1,130 |
| 6530 - CIP Administration | \$90 | \$50 | | | | \$140 |
| PROJECT COST | \$800 | \$550 | | | | \$1,350 |

| FUNDING SOURCE(S) | | | | | | |
|--|-------|-------|--|--|--|---------|
| 202-Street Fund (SCVWD grant) | \$80 | | | | | \$80 |
| 202-Street Fund (VTA Bicycle Expenditure Plan) | \$543 | \$545 | | | | \$1,088 |
| 301-Park Impact Fund (AB1600) | \$177 | \$5 | | | | \$182 |
| | \$800 | \$550 | | | | \$1,350 |

PROJECT TITLE: Permanent Skateboard Park

Category: Park Facilities
Project Location: Citywide

Project Number: 119001

DESCRIPTION:

The project is for construction of an approximately 10,000 s.f. permanent in-ground concrete skateboard park. Location is tentatively located at the Centennial Recreation Center site plan. Preliminary design began in 06-07. Project is currently mostly unfunded and is dependent on private contributions and/or corporate sponsorship.

JUSTIFICATION:

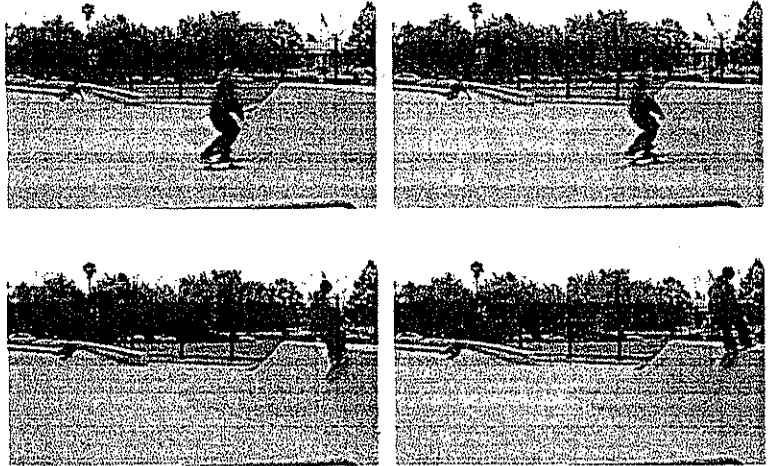
The permanent skateboard/bike park is consistent with the General Plan requirement to support development of the recreational facilities identified in the Morgan Hill Visioning Process.

COST ESTIMATE ACCURACY:

Preliminary cost estimate only.

RESPONSIBLE DEPARTMENT:

Recreation & Comm Svcs



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|--------------|---------|---------|---------|--------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | \$60 | | | | \$60 |
| 6360 - Construction | | \$600 | | | | \$600 |
| 6530 - CIP Administration | | \$60 | | | | \$60 |
| PROJECT COST | | \$720 | | | | \$720 |

| FUNDING SOURCE(S) | | | | | | |
|--|--|-------|--|--|--|-------|
| 346-Pub Fac non-AB1600 (CIP/Measure C Fees) | | \$64 | | | | \$64 |
| 346-Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.) | | \$96 | | | | \$96 |
| 970-Unfunded | | \$560 | | | | \$560 |
| | | \$720 | | | | \$720 |

PROJECT TITLE: Community Park Improvements

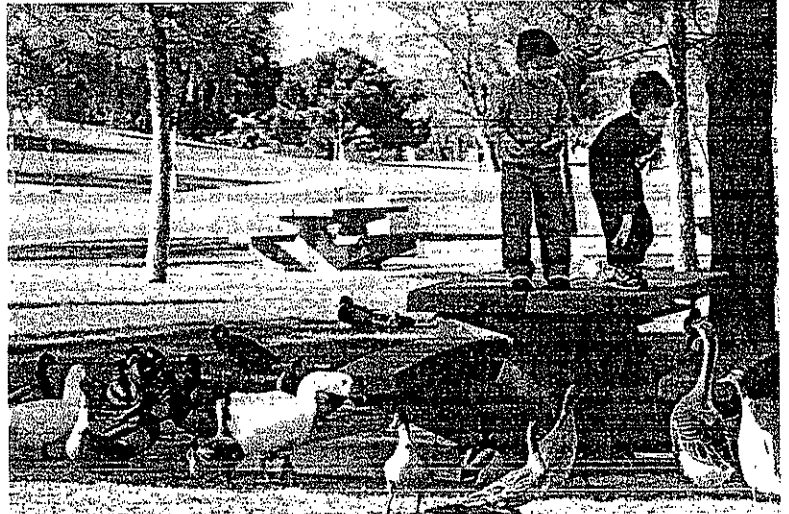
Category: Park Facilities

Project Number: 120001

Project Location: Community Park

DESCRIPTION:

\$6.1M total estimated for all improvement phases. 10 new tennis courts, renovate existing courts; new restroom / concession building; new group picnicking areas; basketball court; walking trail modifications; new multi-purpose fields; expanded play area; new tennis clubhouse; expanded parking; and Dog Park. Ph 1 completed in 06/07 and includes: 4 new tennis courts; renovate existing courts; convert existing restroom to group picnic area; new restroom/concession building; basketball court; and walking trail modifications. Ph 2 in 11/12 includes all improvements west of access drive. Ph 3 contingent on relocation of PW Corp Yard and Bus Barn. Both phases subject to maintenance funding plan.



JUSTIFICATION:

Additional recreation needs of our growing population can be met by expanding facilities at Community Park in conformance with the Parks Master Plan.

COST ESTIMATE ACCURACY:

Ph 2-4 based on Master Plan and preliminary estimates only

RESPONSIBLE DEPARTMENT:

Public Works

| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|----------------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | | | \$80 | \$80 |
| 6360 - Construction | | | | | \$1,800 | \$1,800 |
| 6530 - CIP Administration | | | | | \$60 | \$60 |
| PROJECT COST | | | | | \$1,940 | \$1,940 |

FUNDING SOURCE(S)

301-Park Impact Fund (AB1600)

| | | | | | | |
|--|--|--|--|--|---------|---------|
| | | | | | \$1,940 | \$1,940 |
| | | | | | \$1,940 | \$1,940 |

PROJECT TITLE: Galvan Park Improvements Phase III

Category: Park Facilities
Project Location: Galvan Park

Project Number: 123B06

DESCRIPTION:

Design for soccer field renovation includes irrigation system replacement, regrading to improve drainage, replacement of turf, and installation of security lighting. FY07-08 funding includes construction for the irrigation system replacement and security lighting only.

JUSTIFICATION:

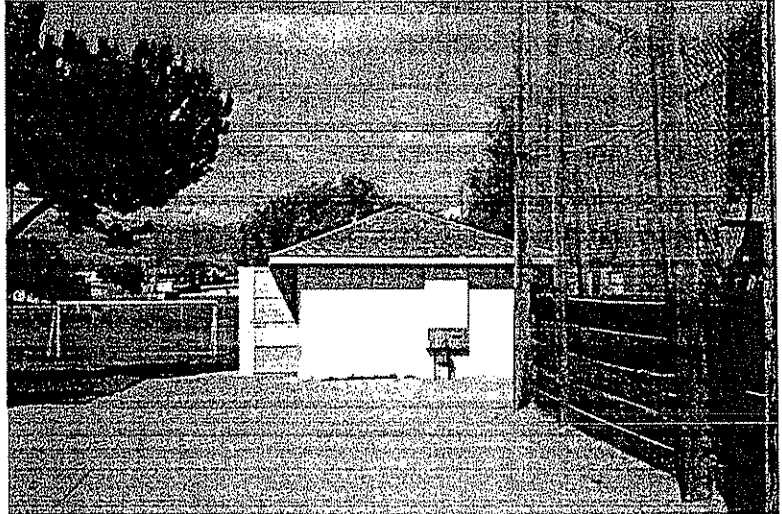
The existing soccer field irrigation system is aged and not efficient in water use or coverage. Better security lighting is needed.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|---------|-------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$10 | | | | | \$10 |
| 6360 - Construction | \$65 | | | | | \$65 |
| 6530 - CIP Administration | \$10 | | | | | \$10 |
| PROJECT COST | \$85 | | | | | \$85 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 215-CDBG Grant | \$85 | | | | | \$85 |
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| | \$85 | | | | | \$85 |

PROJECT TITLE: El Toro Youth Center/Friendly Inn Renovation

Category: Park Facilities

Project Number: 124003

Project Location: Hale Avenue North of Main Avenue

DESCRIPTION:

Council workshop in March 2007 helped establish the goals for this project. Master planning is scheduled to be complete in 06/07. Staff will begin and complete design of the facility per the master plan in 07/08. Construction is scheduled to begin in 08/09. RDA funds will be used to complete the project.

JUSTIFICATION:

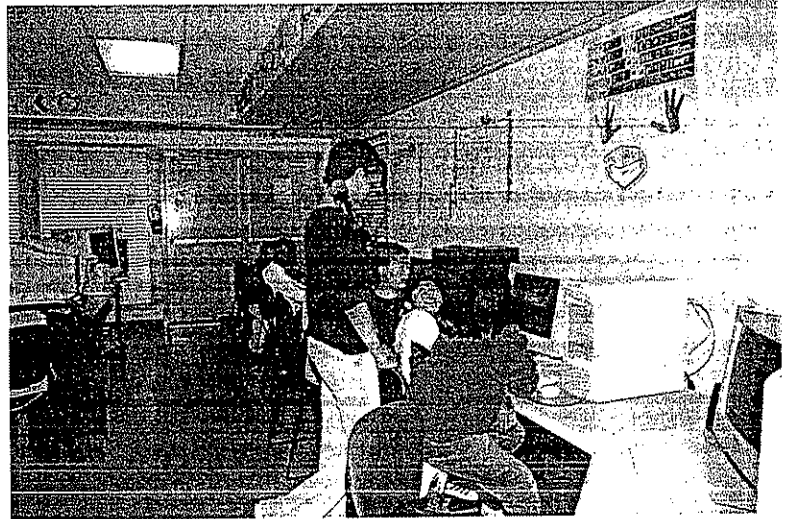
Identified by City Council direction for inclusion in the Parks Master Plan.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works, BAHS



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|----------------|---------|---------|---------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$340 | | | | | \$340 |
| 6360 - Construction | | \$2,000 | | | | \$2,000 |
| 6530 - CIP Administration | \$10 | \$50 | | | | \$60 |
| PROJECT COST | \$350 | \$2,050 | | | | \$2,400 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 317-Redevelopment Agency | \$350 | \$2,050 | | | | \$2,400 |
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| | \$350 | \$2,050 | | | | \$2,400 |

PROJECT TITLE: Open Space Acquisitions

Category: Park Facilities
Project Location: City-wide

Project Number: 125004

DESCRIPTION:

Purchase of conservation easements and/or fee title for open space. According to the recently completed Urban Limit Line/Greenbelt study, priority locations are the east side of El Toro Mt., and the foothills east of Hill Rd. and north of E. Dunne Ave. Funding is from Morgan Hill's share of County Open Space Authority revenue and City Open Space funds.

JUSTIFICATION:

General Plan Open Space and Conservation Element advocates the preservation of open space and the creation of a greenbelt around the city.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Community Development



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|---|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | \$1,400 | | | | | \$1,400 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | | | | | | \$0 |
| 6530 - CIP Administration | | | | | | \$0 |
| PROJECT COST | \$1,400 | | | | | \$1,400 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 306-Open Space Fund (TDCs) | \$1,000 | | | | | \$1,000 |
| 306-Open Space Fund (O.S. Authority-MH Share) | \$400 | | | | | \$400 |
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| | | | | | | |
| | \$1,400 | | | | | \$1,400 |

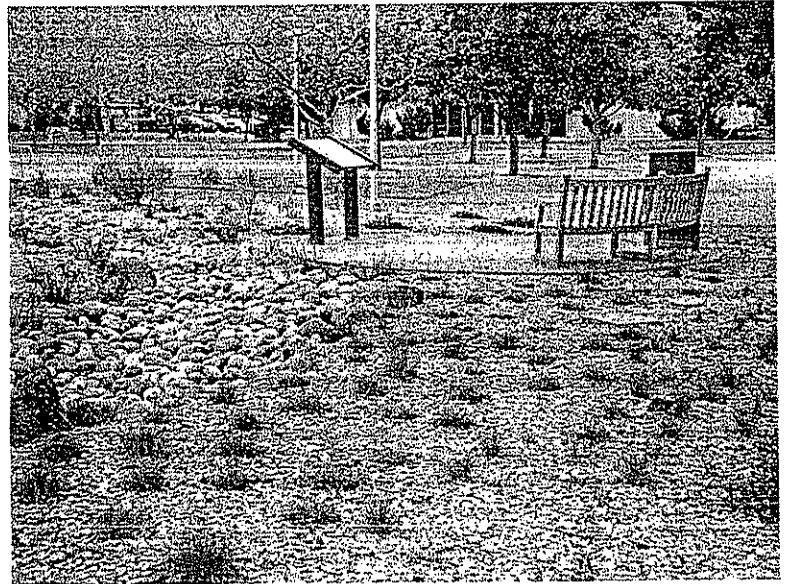
PROJECT TITLE: Courthouse Plaza/Demonst. Water Conserv. Project

Category: Park Facilities
Project Location: Multiple Sites

Project Number: 126A05

DESCRIPTION:

Demonstration water conservation areas being set up in multiple City locations. Sites will demonstrate water efficient landscaping techniques, including interpretive signs and literature displays. Whenever possible, education on native plantings, stormwater retention, fire safety, and wildlife habitat will be incorporated within demonstration. In 07/08, the design/construction of a garden plaza adjacent to new County Courthouse will be completed. Plaza will serve as an inviting transition between Courthouse and Downtown while offering residents and visitors a working model of water-conserving landscaping techniques.



JUSTIFICATION:

City's water supplies are limited, requiring water efficiency efforts. City's reduction of landscape water and use of demonstration areas educates the public and demonstrates City commitment to water conservation. In addition, inviting Courthouse visitors to cross the tracks and enter Downtown enhances business foot traffic in the core area and adds to the overall success/vitality of Downtown.

COST ESTIMATE ACCURACY:

Estimate based on recently completed project and professional estimates

RESPONSIBLE DEPARTMENT:

Public Works

| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$30 | | | | | \$30 |
| 6360 - Construction | \$420 | | | | | \$420 |
| 6530 - CIP Administration | \$50 | | | | | \$50 |
| PROJECT COST | \$500 | | | | | \$500 |

| | | | | | | |
|-----------------------------------|-------|--|--|--|--|-------|
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 317-Redevelopment Agency | \$400 | | | | | \$400 |
| 653-Water System Replacement Fund | \$100 | | | | | \$100 |
| | | | | | | |
| | \$500 | | | | | \$500 |

PROJECT TITLE: Downtown Parks & Pathways

Category: Park Facilities

Project Number: 131007

Project Location: Downtown park and/or the Courthouse plaza

DESCRIPTION:

This project involves the development of small parks and pathways in the downtown as identified in the update of the Downtown Master Plan. Improvements include walkways, gathering/seating areas, landscaping, and lighting.

JUSTIFICATION:

The courthouse Plaza project will tie in a major civic facility with the downtown area and provide easy and safe access to the City's Caltrain station.

COST ESTIMATE ACCURACY:

Rough estimate only

RESPONSIBLE DEPARTMENT:

Public Works

| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | \$500 | | | | | \$500 |
| 6200 - Professional Service | \$20 | \$50 | | | | \$70 |
| 6360 - Construction | | \$1,370 | | | | \$1,370 |
| 6530 - CIP Administration | \$10 | \$50 | | | | \$60 |
| PROJECT COST | \$530 | \$1,470 | | | | \$2,000 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 317-Redevelopment Agency | \$530 | \$1,470 | | | | \$2,000 |
| | \$530 | \$1,470 | | | | \$2,000 |

(Thousands of Dollars)

PROJECT FUNDING SOURCES

15

PROJECT TITLE: Development Service Center & City Hall Expansion

Category: Public Facilities

Project Number: 222005

Project Location: Corner of Peak and Alkire

DESCRIPTION:

Master plan of Civic Center is necessary once Development Services Center (DSC) established in old Library. Ph 1 creates the DSC by remodeling old Library to accommodate Community Development, PW Eng. and BAHS. Ph 1 also includes upgrade to City Hall heating/cooling system. Design for Ph 1 funded in 06/07; construction to begin 07/08. Ph 2 calls for renovating City Hall and constructing new Council Chambers during 10/11 & 11/12. Funding for Ph-1 and Master Plan primarily from debt financing with debt secured from these funds: Community Development, Water, Sewer, and RDA. Financing plan for entire Civic Center will be prepared on completion of Master Plan; will likely include debt financing.



JUSTIFICATION:

Expansion needed for public lobby area, Council Chambers, conference/meeting rooms, and for staff growth. Combining Community Development and PW Engineering was highly recommended in 2002 Maximus Development Processing Services Study to facilitate one-stop permitting.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Community Development, Public Works

| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|--|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$40 | | | \$175 | | \$215 |
| 6360 - Construction | \$1,660 | | | \$2,550 | | \$4,210 |
| 6450 - Furnishings, Fixtures and Equipment | \$250 | | | \$180 | | \$430 |
| 6530 - CIP Administration | \$50 | | | \$205 | | \$255 |
| PROJECT COST | \$2,000 | | | \$3,110 | | \$5,110 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 346-Pub Facil non-AB1600 (COP Bond) | \$218 | | | | | \$218 |
| 347-Public Facilities Impact Fund (AB1600) | \$382 | | | \$930 | | \$1,312 |
| 346-Pub Facil non-AB1600 (COP Bond Proceeds) | \$1,400 | | | \$2,180 | | \$3,580 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | \$2,000 | | | \$3,110 | | \$5,110 |

PROJECT TITLE: Parking Expansion at Centennial Recreation Centr

Category: Public Facilities

Project Number:229A07

Project Location: Along Edmundson east of Community Park

DESCRIPTION:

Add on to existing parking lot (approx. 33 additional stalls) at the CRC. Construct paved lot, including lighting and landscaping, and new sidewalks to connect to other existing sidewalks in the area.

JUSTIFICATION:

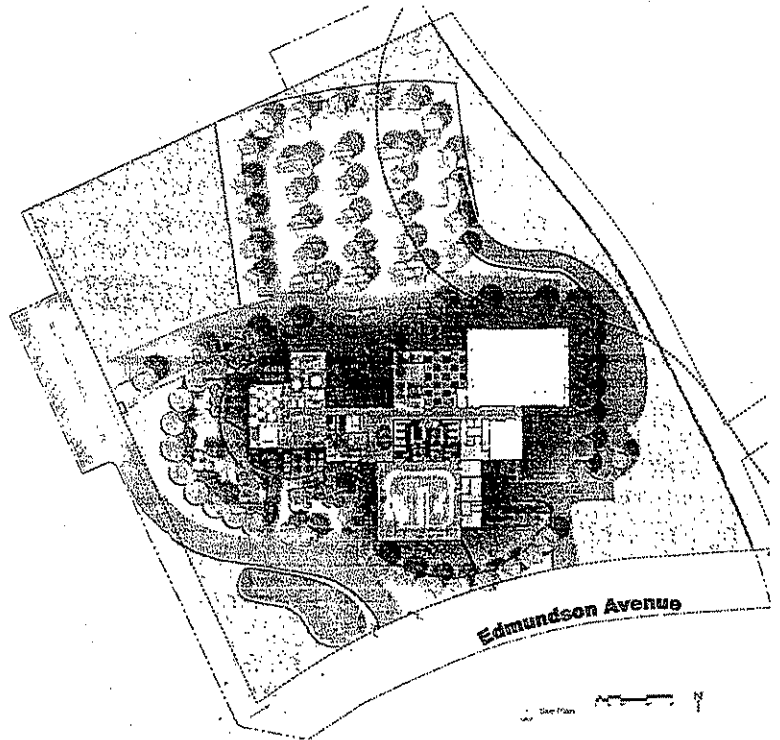
Due to the success of the new CRC and the new dog park at Community Park, the demand for parking has exceeded the current supply.

COST ESTIMATE ACCURACY:

Based on recent similar projects

RESPONSIBLE DEPARTMENT:

Public Works, Recreation & Comm Svcs



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|---|------------------------|---------|---------|---------|---------|--------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$20 | | | | | \$20 |
| 6360 - Construction | \$125 | | | | | \$125 |
| 6530 - CIP Administration | \$25 | | | | | \$25 |
| PROJECT COST | \$170 | | | | | \$170 |
| FUNDING SOURCE(S) | | | | | | |
| 360-Comm. Recreat. Cntr Impact Funds (AB1600) | \$170 | | | | | \$170 |
| | \$170 | | | | | \$170 |

PROJECT TITLE: New Fire Station

Category: Public Facilities
Project Location: Central Core of City

Project Number: 231003

DESCRIPTION:

The Fire Master Plan identified the need for a third fire station in the central core of the City. Acquisition of the property was completed in FY 03/04. Funding in FY 07/08 consists of rebudgeted monies (unspent from 05/06 and again in 06/07) for the Fire Station share of joint use driveway with the Courthouse. Design for a new Fire Station will begin when a long range service plan has been adopted. Currently, it is estimated that it would cost in excess of \$2M annually to staff a third fire station.

JUSTIFICATION:

Identified in the Fire Master Plan.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

BAHS, Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-------------------------------|------------------------|---------|---------|---------|---------|--------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | \$100 | | | | | \$100 |
| 6530 - CIP Administration | | | | | | \$0 |
| PROJECT COST | \$100 | | | | | \$100 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 313-Fire Impact Fund (AB1600) | \$100 | | | | | \$100 |
| | \$100 | | | | | \$100 |

PROJECT TITLE: Fire Prevention Office

Category: Public Facilities
Project Location: El Toro Fire Station

Project Number:232005

DESCRIPTION:

The El Toro Fire Station is to be renovated and remodeled to accommodate fire prevention administrative space and a public meeting area. Scope includes interior demolition and renovation of dorms/restroom area, installation of fire sprinkler system, and painting of interior and exterior of building. Completion of the project is expected in 07/08.

JUSTIFICATION:

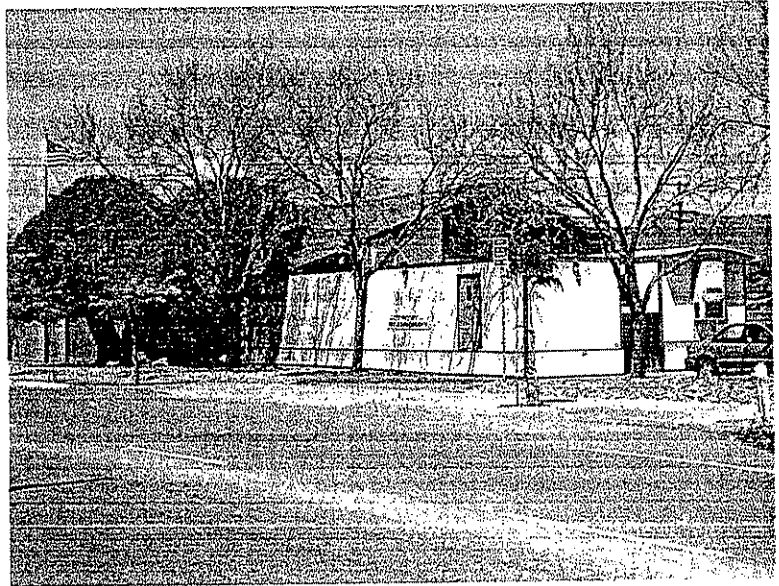
There is an ongoing need for improving fire prevention awareness in the community.

COST ESTIMATE ACCURACY:

Estimate only by County Fire

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-------------------------------|------------------------|---------|---------|---------|---------|--------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | \$475 | | | | | \$475 |
| 6530 - CIP Administration | | | | | | \$0 |
| PROJECT COST | \$475 | | | | | \$475 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 313-Fire Impact Fund (AB1600) | \$475 | | | | | \$475 |
| | \$475 | | | | | \$475 |

(Thousands of Dollars)

PROJECT TITLE

| | | | | | |
|---------|---------|---------|----------|---------|----------|
| \$5,550 | \$4,750 | \$8,030 | \$17,740 | \$7,520 | \$43,590 |
|---------|---------|---------|----------|---------|----------|

| | |
|-----|--|
| 317 | Redevelopment Agency |
| 317 | Redevelopment Agency (proceeds from bonds) |
| 641 | Sewer Impact Fund (AB1600) |
| 641 | Sewer Impact Fund (Rev Bond Sale) |
| 643 | Sewer System Replacement Fund |

| | | | | | |
|---------|---------|---------|----------|---------|----------|
| \$195 | \$0 | \$0 | \$0 | \$0 | \$195 |
| \$0 | \$4,430 | \$7,520 | \$3,060 | \$0 | \$15,010 |
| \$4,420 | \$0 | \$140 | \$2,200 | \$0 | \$6,760 |
| \$0 | \$0 | \$0 | \$11,950 | \$7,520 | \$19,470 |
| \$935 | \$320 | \$370 | \$530 | \$0 | \$2,155 |

| | | | | | |
|---------|---------|---------|----------|---------|----------|
| \$5,550 | \$4,750 | \$8,030 | \$17,740 | \$7,520 | \$43,590 |
|---------|---------|---------|----------|---------|----------|

PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide

Project Number:302000

DESCRIPTION:

Maintaining the City's sewer collection system requires an ongoing program of evaluation, cleaning, improvement and repairs. Sewer lines are routinely cleaned and videoed as needed to evaluate the system.

JUSTIFICATION:

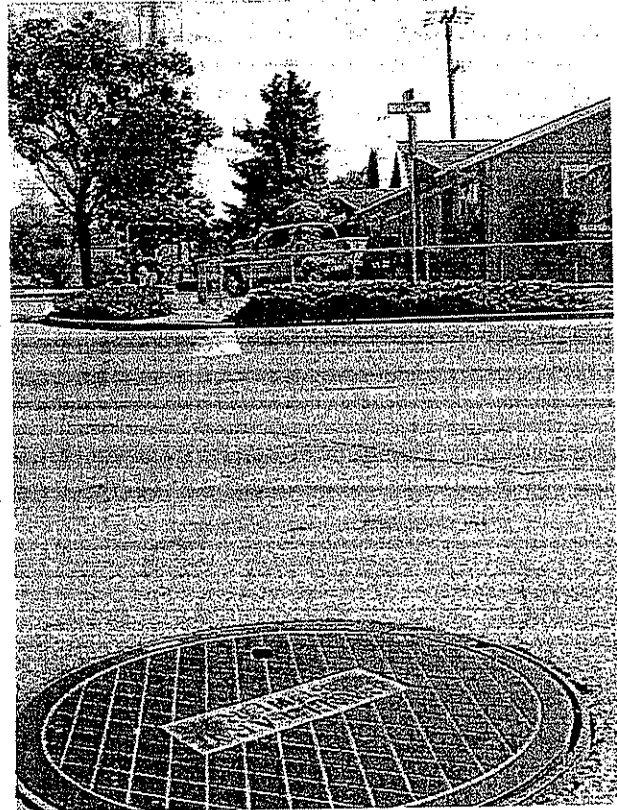
This program will improve the reliability, including handling infiltration and inflow problems, of the City's sanitary sewer system, which will reduce the number of emergency calls and will lower maintenance costs.

COST ESTIMATE ACCURACY:

Recently completed projects and engineer's estimate

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------------|------------------------|---------|--------------|---------|---------|--------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | \$350 | | \$350 | | | \$700 |
| 6530 - CIP Administration | \$20 | | \$20 | | | \$40 |
| PROJECT COST | \$370 | | \$370 | | | \$740 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 643-Sewer System Replacement Fund | \$370 | | \$370 | | | \$740 |
| | \$370 | | \$370 | | | \$740 |

PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer
Project Location: Gilroy Treatment Plant

Project Number: 303093

DESCRIPTION:

The plant now has a rated treatment capacity of 7.5 mgd (million gallons/day), but SCRWA has requested re-rating to 8.5 mgd. Major 07/08 costs associated with work to build river discharge pipeline and begin design on plant expansion. Design of next major plant expansion to 12.75 mgd to begin in 07/08, with construction in 09/10 based on SCRWA expansion budget. Expenditures in FY10/11 will require a revenue bond sale. Anticipate selling \$14M in RDA bonds to reduce Sewer Impact Fees as benefit to economic development in 07/08.

JUSTIFICATION:

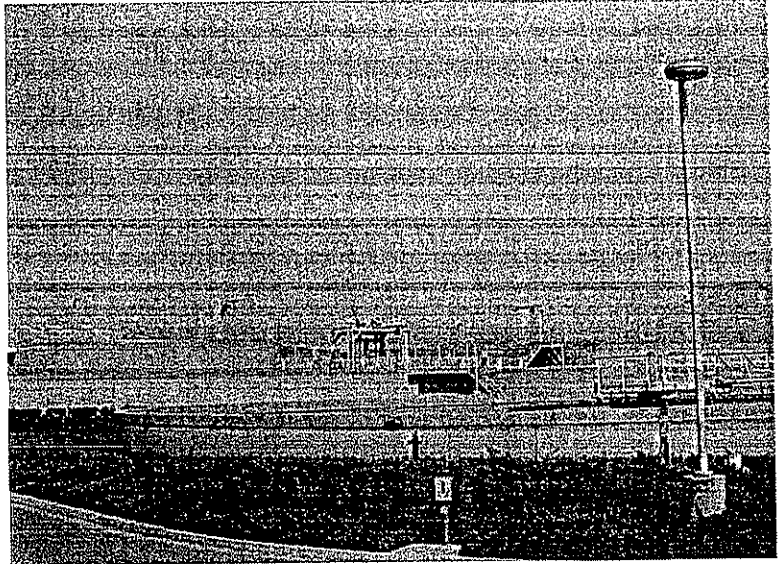
The expansion will enable the City to allocate sewer capacity as needed for future growth.

COST ESTIMATE ACCURACY:

Projected costs from SCRWA

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|--|------------------------|----------------|----------------|-----------------|----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | \$3,100 | \$4,410 | \$7,500 | \$14,990 | \$7,500 | \$37,500 |
| 6530 - CIP Administration | \$20 | \$20 | \$20 | \$20 | \$20 | \$100 |
| PROJECT COST | \$3,120 | \$4,430 | \$7,520 | \$15,010 | \$7,520 | \$37,600 |
| FUNDING SOURCE(S) | | | | | | |
| 317-Redevelopment Agency (proceeds from bonds) | | \$4,430 | \$7,520 | \$3,060 | | \$15,010 |
| 641-Sewer Impact Fund (AB1600) | \$3,120 | | | | | \$3,120 |
| 641-Sewer Impact Fund (Rev Bond Sale) | | | | \$11,950 | \$7,520 | \$19,470 |
| | \$3,120 | \$4,430 | \$7,520 | \$15,010 | \$7,520 | \$37,600 |

PROJECT TITLE: Lift Station Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 304000

DESCRIPTION:

The 13 lift stations city-wide are systematically upgraded or replaced as needed. Various improvements include new pump & motor, electrical, high level floats, alarms, a generator available for (or dedicated to) each lift station, generator transfer switches, and a new telemetry system to monitor lift stations at Public Works and City Dispatch (after-hours) facilities. Design of Lift Station C began in 06/07, with rehabilitation occurring in 07/08. Lift Station P is scheduled to be upgraded in 08/09.

JUSTIFICATION:

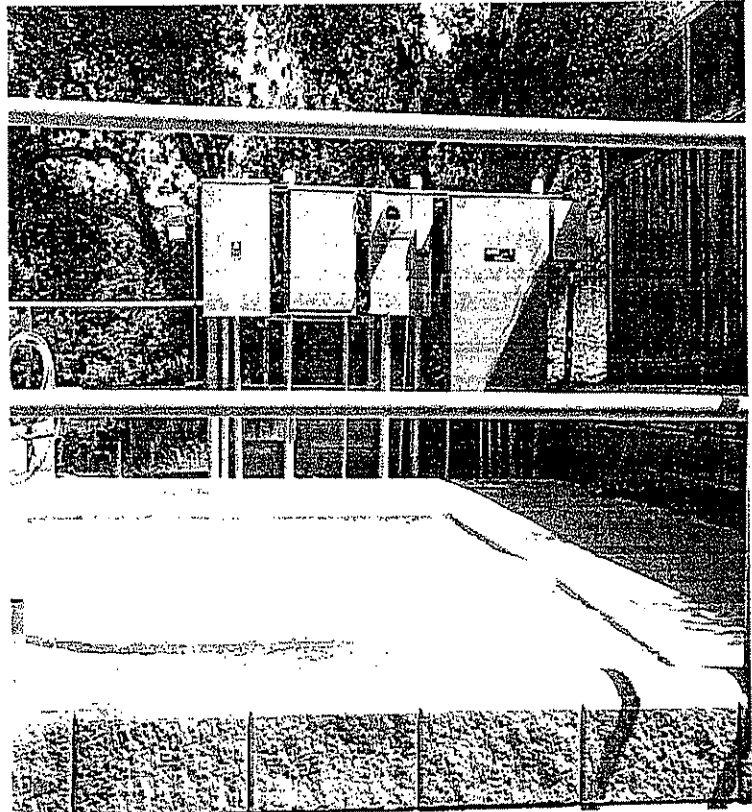
This project is in compliance with RWQCB and will be completed to ensure public health and safety. Many of the lift stations are over 30 years old, which is well beyond their expected service life. Improving the City's lift stations is in compliance with the City's Sewer Master Plan and RWQCB guidelines, and ensures the reliability of the sewer system.

COST ESTIMATE ACCURACY:

Based on preliminary engineering

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|--------------|---------|--------------|---------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | \$20 | | | | \$20 |
| 6200 - Professional Service | \$40 | \$70 | | \$40 | | \$150 |
| 6360 - Construction | \$485 | \$200 | | \$450 | | \$1,135 |
| 6530 - CIP Administration | \$40 | \$30 | | \$40 | | \$110 |
| PROJECT COST | \$565 | \$320 | | \$530 | | \$1,415 |

| FUNDING SOURCE(S) | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Five-Year |
|-----------------------------------|---------|---------|---------|---------|---------|-----------|
| 643-Sewer System Replacement Fund | \$565 | \$320 | | \$530 | | \$1,415 |
| | \$565 | \$320 | | \$530 | | \$1,415 |

PROJECT TITLE: Trunk Line

Category: Sanitary Sewer
Project Location: Tennant Ave to California Ave

Project Number: 308094

DESCRIPTION:

A new parallel trunk sewer is needed to provide for increased wastewater capacity in accordance with the City's Sewer Master Plan. Phase 1 construction (Tennant to California avenues) will be completed in 07/08 at a cost of approximately \$6M. Phase 2 from California south to Gilroy to begin design in 12/13,; anticipated construction cost \$13M.

JUSTIFICATION:

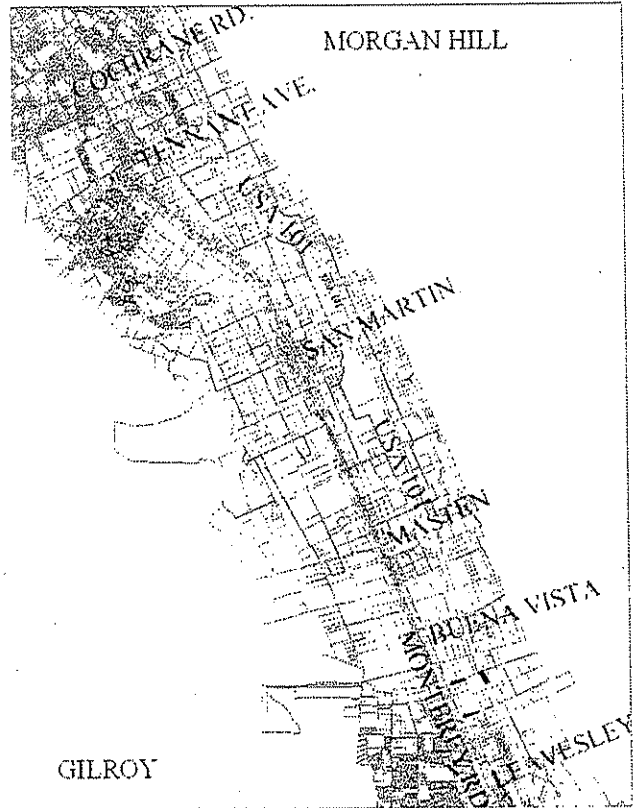
Need identified in FY 2002 Sewer Master Plan.

COST ESTIMATE ACCURACY:

Estimate based on preliminary design and engineer's estimate

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | | | | \$0 |
| 6360 - Construction | | | | | | \$0 |
| 6530 - CIP Administration | | | | | | \$0 |
| PROJECT COST | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
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PROJECT TITLE: New Sewer Mains

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 315006

DESCRIPTION:

New sewer mains are required to ensure adequate sewer flow as the city expands. In accordance with the 2002 Sewer Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City. A new Hill-Barrett Ave. trunk sewer was designed in 06/07 and will be constructed in 07/08. Phase 2 of Hill-Barrett from Hwy 101 to Hill Rd. will be designed in 09/10 and constructed in 10/11.

JUSTIFICATION:

Currently, some areas in our sewer system are experiencing problems. The new sewer mains will ensure that adequate capacity is available to support growth.

COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated.

RESPONSIBLE DEPARTMENT:

Public Works



| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|--------------|----------------|---------|----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | | | \$100 | | | \$100 |
| 6360 - Construction | \$1,230 | | | \$2,050 | | \$3,280 |
| 6530 - CIP Administration | \$70 | | \$40 | \$150 | | \$260 |
| PROJECT COST | \$1,300 | | \$140 | \$2,200 | | \$3,640 |

| FUNDING SOURCE(S) | | | | | | |
|--------------------------------|---------|--|-------|---------|--|---------|
| 641-Sewer Impact Fund (AB1600) | \$1,300 | | \$140 | \$2,200 | | \$3,640 |
| | \$1,300 | | \$140 | \$2,200 | | \$3,640 |

PROJECT TITLE: Third Street Sewer Replacement

Category: Sanitary Sewer
Project Location: Third Street

Project Number:316007

DESCRIPTION:

Replace approximately 700 LF of existing sewer main in Third St., between Monterey Rd. and Depot St. New sewer main installation to include service laterals for known future development. Work to be completed in 07/08 prior to reconstruction of the Third St. promenade in 08/09.

JUSTIFICATION:

The existing sewer main in Third St. is old with questionable reliability. FY07/08 is an opportune time to replace the line due to the upcoming Third St. Promenade project.

COST ESTIMATE ACCURACY:

Based on recent similar construction

RESPONSIBLE DEPARTMENT:

Public Works

| CODE - COSTS | (Thousands of Dollars) | | | | | Five-Year |
|-----------------------------|------------------------|---------|---------|---------|---------|-----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| 6120 - Property Acquisition | | | | | | \$0 |
| 6200 - Professional Service | \$25 | | | | | \$25 |
| 6360 - Construction | \$150 | | | | | \$150 |
| 6530 - CIP Administration | \$20 | | | | | \$20 |
| PROJECT COST | \$195 | | | | | \$195 |
| | | | | | | |
| FUNDING SOURCE(S) | | | | | | |
| 317-Redevelopment Agency | \$195 | | | | | \$195 |
| | \$195 | | | | | \$195 |